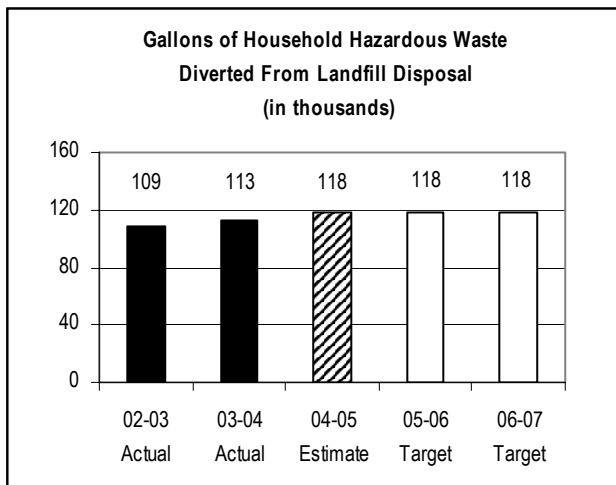
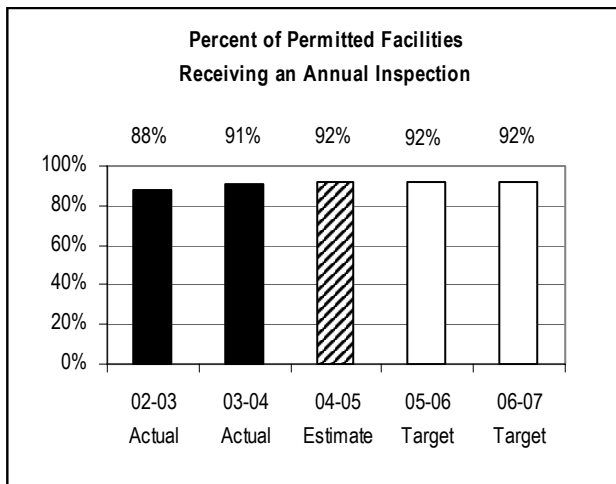


Environmental Health Services (5900B)

Program Locator

County
 Health
 Health Department
 ▷ **Environmental Health Services**

Headline Measures



Program Outcome Statement

Environmental Health Services provides regulatory oversight, enforcement, emergency response, and educational services for businesses, public agencies, and residents of San Mateo County in order to protect public health and the environment against hazardous chemicals and chemical pollution, food borne illnesses, substandard housing, disease transmitting organisms, communicable disease from water contamination, solid waste, and sewage disposal.

Services and Accomplishments

Environmental Health Services (EHS) contributes to the goals of the Shared Vision 2010 commitment to Ensure Basic Health and Safety for All by providing regulatory oversight through inspection, education and outreach, enforcement, emergency response, permit issuance, and information and advisory services. EHS manages a group of programs that provide services to businesses, public agencies and residents of San Mateo County. Programs include Retail Food Inspection, Housing and Vector Control, Hazardous Waste, and Water/Land Use. These programs ensure that the public has access to safe food and water, that all wastes are properly disposed of in a safe manner, and that vectors which may carry disease are monitored and controlled.

The following are major accomplishments in the current year:

- Began a training initiative to capture and retain the EHS knowledge base
- Received grant funding from the California Integrated Waste Management Board to relocate the Household Hazardous Waste (HHW) facility from the BFI transfer station to the BFI Recyclery
- Implemented an Administrative Enforcement Order program to quickly address businesses in violation of hazardous waste/materials regulations
- Enhanced the EHS website to accept on-line HHW appointments
- Electronically scanned closed/leaking underground storage tank case files

Story Behind Baseline Performance

Regulation and inspection of businesses remain the top overall priority, with inspection frequency varying between programs from a minimum of one inspection per year to one inspection every four years. A valuable measure of how well inspection objectives are being achieved is the percentage of permitted facilities in the County being inspected on an annualized basis, as shown in Headline Measure 1. The inspection rate is estimated at 92% for FY 2004-05. The growth of regulations, additional State mandates, and data management needs have hindered the ability to complete all annualized inspection requirements. However, firm commitment to standardization of inspection protocol in all programs, plus an

experienced and dedicated staff, have helped to meet and often exceed the target.

The success at diverting household hazardous waste from landfill disposal demonstrates commitment to protecting public health and the environment against hazardous chemicals and chemical pollution. The HHW program continues to increase its collection at 11 locations throughout the County, with an estimated 118,208 gallons of hazardous waste being diverted in FY 2004-05. The program's success, as seen in Headline Measure 2, is attributable to the completion of a dedicated centrally located collection facility which allows for a regular weekly schedule, development of additional collection facilities, and an active public education and outreach campaign. Disposal costs and the list of materials considered to be hazardous continue to rise.

Trends over the past few years indicate a decline in the number of emergency response calls. This is likely due to increased outreach and opportunities for the public to easily dispose of used motor oil. In addition, increased inspection and education with businesses results in less opportunity for accidental releases and spills; however, the types of calls have become increasingly more dangerous.

EHS continues to develop and implement a Field Inspection System (FIS) that will allow staff to electronically capture field inspection information. This system will likely improve program efficiency and performance measurement collection techniques. EHS is finalizing its evaluation of hardware for the final implementation.

Major challenges over the next two years will be:

- To maintain staffing and service levels in programs not directly funded by permit fees, such as Groundwater Protection, Vector Control, Solid Waste, HHW and Geographical Information System (GIS)
- To maintain a proactive Land Use program within the limitations of an unstable funding base
- To retain EHS' base of knowledge in the face of pending retirements and budget constraints

Program Priorities

Environmental Health Services will meet performance targets by doing the following:

Inspect at least 92% of Permitted Facilities Annually

- Continue to assess workload to determine if increasing levels of regulation have affected the ability to conduct annual inspections
- Continue program auditing to ensure standardization among inspectors
- Implement annual inspections of businesses that perform tattoo, body piercing, or permanent cosmetics

Divert at least 118,000 Gallons of Household Hazardous Waste from the Landfill

- Increase disposal opportunities to the public with the opening of the new Tower Road facility
- Increase public access and safety with the relocation of the San Carlos BFI collection site

- Evaluate disposal and reuse options to maximize program efficiencies

Achieve an Overall Customer Satisfaction Rating of at least 90%

- Evaluate and respond to each survey
- Establish sufficient office coverage to ensure timely response to public calls and visits
- Continue to evaluate the EHS website to ensure accurate and useful information is readily available to both businesses and the public

Respond to 85% of Complaints Within the Required Time Period

- Audit complaint database monthly
- Standardize staff procedures for correct and timely inputting and updating of the complaint database

Evaluate Expansion of the Electronic Field Inspection Units

- Implement this program throughout the entire Food Inspection Program

Implement Science-Based Inspection Criteria in the Food Inspection Program

- Continue to work closely with the State and other counties to advocate the adoption of a State-wide food code
- Actively support proposed legislation to adopt a State-wide food code

Performance Measures Summary Table

Performance Measures	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Estimate	FY 2005-06 Target	FY 2006-07 Target
What/How Much We Do					
Number of permitted facilities regulated	15,694	16,481	16,434	16,500	16,500
Number of emergency response calls	49	45	40	45	45
Number of complaints received	1,416	1,970	1,400	1,400	1,400
How Well We Do It (Quality)					
Percent of permitted facilities receiving an annual inspection	88%	91%	92%	92%	92%
Percent of complaints responded to within the required time period	86%	85%	85%	85%	85%
Percent of customers rating services good or better ⁽¹⁾	90%	90%	90%	90%	90%
Is Anyone Better Off? (Outcome)					
Number of households served by Household Hazardous Waste Program / gallons of household hazardous waste diverted from landfill disposal	12,875 / 109,058	13,400 / 112,540	14,000 / 118,208	14,600 / 118,000	14,600 / 118,000
Percent of total days that ocean beaches were open for use	94%	92%	85%	94%	94%

⁽¹⁾ Beginning in FY 2005-06 a Countywide standard of 90% has been established for customer satisfaction.

Environmental Health Services (5900B) Resource Allocation Summary

	Actual 2002-03	Actual 2003-04	Revised 2004-05	Recommended 2005-06	Change 2005-06	Recommended 2006-07
Salary Resolution	75.0	76.0	75.0	75.0		75.0
Funded FTE	74.8	75.8	74.8	74.2	(0.6)	74.2
Total Requirements	9,853,803	10,056,118	10,965,841	11,542,951	577,110	11,515,803
Total Sources	9,617,614	10,221,331	10,398,181	10,777,718	379,537	10,716,904
Net County Cost	236,189	(165,213)	567,660	765,233	197,573	798,899
NCC Breakdown						
Mandated Services			567,660	765,233	197,573	798,899

Program Net County Cost

The portion of this program's FY 2005-06 Recommended Budget which is funded by the General Fund or Net County Cost (NCC) is \$765,233 or 6.7%, of which 100% is discretionary. This discretionary amount includes Mandated Services currently provided with no maintenance-of-effort or local match requirements, and Discretionary Services that include Solid Waste, Vector Control, Household Hazardous Waste, and Emergency Response Programs.

FY 2005-06 Program Funding Adjustments

The following are significant changes from the FY 2004-05 Revised to the FY 2005-06 Recommended Budget:

1. Adjustments to Provide Current Level of Services

Budget adjustments have been made to meet performance targets: inclusion of merit increases; increase in charges for services, permit fees and other miscellaneous revenue; replacement of worn out equipment; and an increase in various operating costs. Intrafund transfers are reduced due to elimination of funding from the Bioterrorism Grant. Fund Balance is reduced due to completion of the Household Hazardous Waste Collection Facility at Tower Road; this, combined with estimated savings, will allow Reserves to be increased for continuation and future expansion of one-time projects such as the handheld inspection program, scanning, and training initiative. The Solid Waste, Vector Control, Household Hazardous Waste, and Emergency Response programs are financially supported by the Solid Waste Fund, from which funding was cut by 20% in FY 2003-04 and will remain at the reduced level for FY 2005-06. In addition, a cross-program staffing adjustment has been made to facilitate the development of professional and management capacities in several Health Divisions, with no change resulting at the Department level in either total positions or Net County Cost.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
378,977	194,568	198,803	190,739	205,133	0

2. Scanning Project and Training Initiative

Appropriation of Reserves for expansion of the scanning project and continuation of the training initiative, which is a part of Environmental Health's succession planning, support the program priority of achieving an overall customer satisfaction rating of at least 90% by increasing staff proficiencies. The balance in Reserves remains substantially above County policy requiring that Reserves be maintained at a minimum of 2% of Net Appropriations.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	92,000	0	(92,000)	0	0

3. Staffing Adjustments

Conversion of a vacant Office Assistant II position in the Household Hazardous Waste (HHW) Program to an Environmental Health Technician supports the program priority of diverting at least 118,000 gallons of HHW from landfill by providing oversight at collection events including managing the waste. Increased revenue from the Very Small Quantity Generator Program will offset a small increase in cost. In addition, conversion of a vacant Office Assistant II position to a Public Services Specialist supports the program priority of customer satisfaction by ensuring that staff are qualified and motivated to provide a consistent, high level of service to the public; this conversion will result in a first-year savings of \$7,560, with a small cost increase thereafter covered by fee increases. There is no net change in total positions and no additional Net County Cost associated with these two staffing adjustments.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
560	(7,000)	0	0	(7,560)	0

TOTAL FY 2005-06 PROGRAM FUNDING ADJUSTMENTS

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
379,537	279,568	198,803	98,739	197,573	0

FY 2006–07 Program Funding Adjustments

The following are significant changes from the FY 2005-06 to the FY 2006-07 Recommended Budget:

4. Adjustments to Provide Current Level of Services

Budget adjustments have been made to meet performance targets: inclusion of merit increases, annualization of negotiated increases, and higher benefit costs; decrease in grant funding revenue; reduction of Fund Balance due to expansion of the scanning and training initiative projects; decrease in Reserves to continue expansion of the handheld inspection program, enhancements to the online household hazardous waste appointment scheduler, and continuation of training and scanning projects.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
(60,814)	153,248	0	(180,396)	33,666	0

Environmental Health Services (5900B) General Fund

FY 2005-06 and 2006-07 Budget Unit Summary

	Actual 2002-03	Actual 2003-04	Revised 2004-05	Recommended 2005-06	Change 2005-06	Recommended 2006-07
SOURCES						
Licenses, Permits and Franchises	703,996	872,079	680,750	762,220	81,470	780,887
Fines, Forfeitures and Penalties	51,856	78,405	49,999	89,999	40,000	89,999
Intergovernmental Revenues	1,353,344	1,438,426	1,742,243	1,759,508	17,265	1,706,687
Charges for Services	6,546,202	6,664,906	6,785,878	6,966,273	180,395	7,031,613
Interfund Revenue			76,795		(76,795)	
Miscellaneous Revenue	68,082	269,441	140,000	225,560	85,560	225,560
Other Financing Sources	110,000	76,795		76,795	76,795	76,795
Total Revenue	8,833,480	9,400,052	9,475,665	9,880,355	404,690	9,911,541
Fund Balance	784,134	821,279	922,516	897,363	(25,153)	805,363
TOTAL SOURCES	9,617,614	10,221,331	10,398,181	10,777,718	379,537	10,716,904
REQUIREMENTS						
Salaries and Benefits	6,014,728	7,085,557	7,751,885	8,108,959	357,074	8,268,636
Services and Supplies	2,864,770	2,257,039	1,893,170	2,035,663	142,493	2,029,234
Other Charges	172,381	515,403	632,043	567,966	(64,077)	567,966
Fixed Assets	9,526	7,294		25,000	25,000	25,000
Other Financing Uses	50,720	379,078	180,922		(180,922)	
Gross Appropriations	9,112,125	10,244,372	10,458,020	10,737,588	279,568	10,890,836
Intrafund Transfers	(42,457)	(863,188)	(198,803)		198,803	
Net Appropriations	9,069,669	9,381,184	10,259,217	10,737,588	478,371	10,890,836
Contingencies/Dept Reserves	784,134	674,934	706,624	805,363	98,739	624,967
TOTAL REQUIREMENTS	9,853,803	10,056,118	10,965,841	11,542,951	577,110	11,515,803
NET COUNTY COST	236,189	(165,213)	567,660	765,233	197,573	798,899
AUTHORIZED POSITIONS						
Salary Resolution	75.0	76.0	75.0	75.0		75.0
Funded FTE	74.8	75.8	74.8	74.2	(0.6)	74.2